

SECRET

CORE - CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE

IMPACT ON SERVICE OR RESULTING

IN IMPROVEMENTS IN SERVICE

WARNING NOTICE -  
INTELLIGENCE SOURCES  
AND METHODS INVOLVED



25X1

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EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE  
OR RESULTING IN IMPROVEMENTS IN SERVICE

TOTALS

SAVINGS

Office of Information Services	\$ 671,025
Office of Medical Services	11,000
Office of Finance	1,138,000
Office of Logistics	3,515,000
Office of Data Processing	356,000
Office of Security	848,000
Office of Training and Education	45,000
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TOTAL	\$ 6,584,025

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## EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE  
OR RESULTING IN IMPROVEMENTS IN SERVICEOffice of Information Services

Abolish the AWP and the EOP in the PAR	\$671,025
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Office of Medical Services

Discontinue Dental Program	11,000
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Office of Finance

Electronic Fund Transfer for Covert Personnel and Self-Mailers for Statements	104,000
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Absorption of New Pay Cases	34,000
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Earning Interest on Operational Bank Accounts	1,000,000
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Automate Travel Accountings	
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Computer-Aided Instruction	
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Office of Logistics

Increase Competitive Procurement	3,000,000
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Control and Limit Year-End Funding	100,000
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Remote Information Media Centers	
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Establishment of a Regional Logistics Support Activity <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></span>	
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Contract Out Secretarial Services for Unclassified Work	
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Increase the Use of Suggestion Awards	415,000
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Prepare Logistics Support Annexes for Contracts and Projects with Budgeted Cost Exceeding \$250,000	
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## EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE  
OR RESULTING IN IMPROVEMENTS IN SERVICEOffice of Data Processing

Relief from Word Processing Regulations	\$ 114,000
Locate 4C Center Contiguous to the Ruffing or Special Center	114,000
Component Budgeting of Terminals	75,000
Reduction in Cost of Output Products	53,000

Office of Security

"Blue Blazer" Protective Force	135,000
SANCA Reprogramming	30,000
Eliminate Key punch Activity	20,000
Discontinue Communications Link	15,000
Personnel Security Initiatives	573,000
Up-Front Polygraph	75,000

Office of Training and Education

25X1 Elimination of POV Travel [ ] and	
25X1 [ ]	27,000
25X1 Putting Most Checking and Savings Account Funds for [ ] into Bonds	18,000

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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
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## Office of Information Services

Activity Description	Current Positions	\$	Savings Positions	\$
Abolish the AWP and the EOP in the PAR.			None	671,025

The value of the AWP is questioned, except for special cases, and the EOP is seen as redundant to the PAR narrative. Savings are estimated on the basis of: (1) the quantity of PARs submitted per annum, (2) the average supervisory grade (GS-12.78) and wage per hour (\$14.79), (3) the average time required to prepare the AWP (2 hours) and EOP (1 hour), (4) the average clerical grade (GS-06) and wage per hour (\$6.57), (5) the average time required to type the AWP and EOP (1/2 hour each), (6) the quantity of printed forms consumed, (7) the cost of the printed form per page (1.5 cents each), (8) the quantity of copies (pages) produced at 3 copies each, and (9) the cost of each copied page (.03 cents).

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## Office of Medical Services

Activity Description	Current Positions	\$	Savings Positions	\$
Discontinue Dental Program	0	11,000	0	\$11,000

In FY 1981, the Dental Program was implemented. During its genesis, the program was felt to be an excellent service for dependents, and one which could potentially diminish dental problems overseas. Unfortunately, the hope for the success of this program has not come to fruition. It has been poorly received by dependents and, at this point, it is a nonproductive program. It is, therefore, proposed that this service be eliminated. Savings would amount to circa \$11,000 per year and permit a reallocation of human resources.

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## Office of Finance

Activity Description	Current Positions	\$	Savings Positions	\$
1. Electronic Fund Transfer for Covert Personnel and Self- Mailers for Statements	1	\$198,500	.5	\$104,000*
25X1 Of [ ] biweekly salary payments, 25X1 [ ] checks are sent to offices, [ ] are mailed to banks, and [ ] are deposited via Electronic Fund Transfer. All but the last method are time consuming, labor intensive and, at least for the second method, not compatible with cover. Current costs include equipment, \$1,000; finance processing, \$16,000; component processing, \$7,500; and lost time (payday banking) \$174,000.				
2. Absorption of New Pay Cases	[ ]	\$958,000	2**	\$34,000*25X1
25X1 The Agency Budget projects an increase of roughly [ ] employees over fiscal years 1981, 1982, and 1983. During this same period CIARDS annuitants should				
25X1 [ ]				

\*Estimates only 50 percent savings in lost time.  
\*\*Cost avoidance.

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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Finance

Activity Description	Current Positions	\$	Savings Positions	\$
processed in December of 1980. We believe this increase can be absorbed by the Compensation Division provided that continuing improvements in the automated payroll can be promptly serviced by the Office of Data Processing, that new requirements which cannot be automated are held to an absolute minimum, and that the Office of Finance (O/FIN) remains fully staffed over the three year period. The estimated cost avoidance from this absorption is \$34,000 in FY-1981, \$72,000 in FY-1982, and \$103,000 in FY-1983. These figures are estimates of personal service costs avoided by productivity increases. They are not adjusted for annual inflation.	0	0	0	\$1,000,000*

25X1  
\*To U.S. Treasury, not to CIA.~~SECRET~~



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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Finance

25X1

Activity Description	Current Positions	\$	Savings Positions	\$
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accounts will be individually assessed to determine the feasibility of earning interest. If it is feasible to earn interest on all of our present accounts, it may be possible to turn over \$1,000,000 to the Department of Treasury.

## 4. Automate Travel Accountings



\$396,000	Unknown	Unknown	25X1
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25X1

There are approximately ☐ Agency-wide people devoted to the audit of travel accounting; additionally, other personnel time is devoted to travel disbursements. The O/FIN is in the earliest stages of investigating the feasibility of automating all or a part of this process. It is anticipated that an automated process would require fewer people and provide needed accuracy.

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## CATEGORY III

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IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Finance

Activity Description	Current Positions	\$	Savings Positions	\$
5. Computer-Aided Instruction	Unknown	Unknown	Unknown	Unknown

The O/FIN has a number of positions for which personnel can be trained by computer-assisted instruction. There are other finance functions outside this Office which could benefit from such training. Our Office is not manned or equipped to develop all of the training courses of this type which could be useful. Development and use of such courses would do much to improve productivity throughout the Office of Finance and would also contribute to more efficient and effective financial management throughout the Agency. Additional resources would probably be required by OTE and possibly ODP.

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## CATEGORY III

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## Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
1. Increase Competitive Procurement			Add 2	\$3,000,000

The Public Law has historically required that Government purchases of goods and services be accomplished using full and free competition to the maximum extent practicable. Offering all qualified firms the opportunity to compete helps to minimize favoritism and collusion and provides assurance that acceptable products and services are obtained at the lowest prices. In many cases, lack of adequate planning or lack of personnel resources do not permit competitive procurement.

There is no empirical data readily available to quantify cost savings from increasing competitive procurement activity. We believe a cost savings of \$3,000,000 could be achieved. We believe that additional effort would be required to process more competitive procurement actions. The equivalent of two or more additional positions have been used to reflect this additional effort.

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## CATEGORY III

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(CONTINUED)

## Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
2. Control and Limit Year-End Funding (to preclude fund "dumping")				\$100,000

The contracting process is a convenient tool used to obligate funds whose availability for obligation will lapse at the end of the fiscal year. In recent years, the Office of Management and Budget has issued an annual directive to agencies of the Federal Government which limits the amount of funds which can be obligated in the last quarter of the fiscal year. It is recognized that there are inefficiencies in entering into contracts on a crash basis with inadequate lead time to perform the necessary analysis for proper contracting. The "dumping" of funds at the end of the fiscal year is a practice which should be curtailed to the maximum extent practicable.

It is difficult, if not impossible, to assign a dollar savings if this practice is curtailed, but we estimate that at least \$100,000 annually would be realized through tighter administrative controls.

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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Logistics

Activity Description	Current*		Savings*	
	Positions	\$	Positions	\$
3. Remote Information Media Centers	0	0	Unknown	Unknown

This activity would provide the resources necessary to extend the benefits of electronics-based text creation, processing and distribution to a greater population of users, especially those outside of the Headquarters building. High speed/quality printers, plotters, optical character readers, graphics terminals, and Computer Output Microfilm (COM) recorders would be located in the outlying Agency buildings. These devices would be interfaced to the central ODP facilities such that they would become an integral part of the growing interconnected network between Agency components and locations. This will eventually enable users of ODP, OC, and OL/Printing and Photography Division services to route their output to common media centers located closer to their work. This effort would gradually extend information input and output services to remote sites such that all users would benefit from the information network supported by the ODP central system.

\*The efficiencies/impact of this proposal is unknown at this time. There is an ongoing joint OC, ODP, and OL study on the establishment of a pilot center in the  which will determine the feasibility and resource impact of the proposal.

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25X1

Approved For Release 2005/08/22 : CIA-RDP84-00933R000200230008-9

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(CONTINUED)

## Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
25X1 A similar regional support activity exists in [ ] and has resulted in both expansion of the procurement activity that can be offered customers as well as increasing the sophistication of contract actions. This concept greatly reduces first destination transportation costs and offers a storage and transshipment service to major customers in the geographical area.				
5. Contract Out Secretarial Services for Unclassified Work			0	Unknown
Use of contracted secretarial services has a great potential for savings; although, to our knowledge, it is used only by the Foreign Broadcast Information Service (FBIS).* Provided requirements for significant amounts of unclassified typing exist in other parts of the Agency, these savings could be greatly increased through the broader use of this kind of service.				

\*In that office twenty positions and \$117,000 (net) are saved.

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FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
6. Increase the Use of Suggestion Awards	0	\$207,807	0	\$415,000

In FY 80, Agency employees were awarded \$33,210 in the Agency-wide Suggestion Awards Program. This amount was divided among 122 separate suggestions with the average award being in the amount of \$272. The first year tangible savings to the Agency were \$207,807.

It is reasonable to assume that the above figures could conceivably increase with an increased emphasis on the Agency-wide Suggestion Awards Program.

7. Prepare Logistics Support Annexes for Contracts and Projects With Budgeted Cost Exceeding \$250,000 (This would equally apply to other support elements)

Unknown Unknown



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## Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
Contracts and projects costing over \$100,000 usually include requirements for logistics support-- facility planning, acquisition and preparation, procurement of operational and support material and services, and materials handling and movement. In the absence of any formal procedure to identify and plan for the requirements early in the contract/project cycle, the Office of Logistics (OL) frequently learns of the requirements only when needs are immediate. Forced into an essentially reactive mode, OL is unable to rationally develop and propose alternate solutions, take advantage of cost reducing techniques, or fully respond to the basic requirement or deadline.				

A requirement to formally consider the logistical implications of major efforts will (1) increase the effectiveness of all facets of logistics support, (2) facilitate development of more accurate (realistic) program schedules, (3) potentially reduce program cost through the use of competitive techniques, and (4) permit more rational allocation of OL financial and personnel resources.

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## Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
1. Relief From Word Processing Regulations				
Advancing technology in the word processing equipment (WPE) field has increasingly blurred the distinction between WPE and automatic data processing equipment (ADPE). In 1980, General Services Administration (GSA) recognized this and reclassified WPE as ADPE for management purposes. However, GSA requires that the determination of need for WPE be governed by rules promulgated by the National Archives and Records Services Administration (NARS) which require that WPE be justified as a typewriter replacement on the basis of savings in typing time. Our view is that this approach is technologically out of date and does not recognize that WPE ideally is used as part of an integrated office automation network. Use of WPE is, in fact, a method for capturing keystrokes, which is the first	<input type="text"/>	\$114,000*	4	\$114,000*

25X1

\*Annual Savings

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FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
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(CONTINUED)

## Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
step in automated information resources management. The current NARS procedures take a much narrower, frankly old-fashioned view. Currently, ODP has 4 personnel engaged in the performance of NARS justification studies. If WPE were treated as ADPE, without regard for NARS procedures, these personnel could largely be redirected to office automation studies. WPE would then be justified on the basis of the overall benefits to be derived from attaching an additional work station to the office automation network and not exclusively for its value as a typewriter replacement. In April 1981, we requested that GSA grant CIA authority to treat WPE as falling exclusively within the existing CIA delegation of procurement authority for ADPE.				

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## CATEGORY III

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IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
2. Locate 4C Center Contiguous to the Ruffing or Special Center				
Because of space limitations the new Community-wide Compartmented Clearance Computer System (4C) will be located in a specially configured computer center in the [redacted] Location of 4C in space contiguous to an existing ODP center would permit a large personnel savings over the life of the system. The reduction would be approximately [redacted] posi- tions for an annual savings of \$114,000.	[redacted]	\$114,000*	4	\$114,000* 25X1
3. Component Budgeting of Terminals				
Currently ODP budgets for terminals connected to its central services (both new terminals and replacements). If components were forced to budget, presumably justifications would be more closely scrutinized by component managers. An annual savings of \$75,000 could be realized in the ODP budget as a result.	0	\$75,000*	0	\$75,000*

\*Annual Savings

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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
4. Reduction in Cost of Output Products				
The Production Control Branch (PCB) of ODP annually produces approximately 4,234,900 pages of screenline (continuous form) and 9,251,000 pages of simplex Xerox computer output for Agency com- ponents and internal use. This fall, advances in technology will allow PCB to convert the 1,569,800 pages of screenline it uses in its daily work to duplex Xerox. This will half the number of pages printed to 784,900 and result in an annual saving in the cost in materials of \$11,300.	0	\$85,000**	0	\$53,000**

Were it possible to convert all  
PCB produced output to duplex  
Xerox, an additional savings of  
\$41,700 in material costs could be  
effected annually.

\*\*Annual Savings

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Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
1. "Blue Blazer" Protective Force				
25X1 We are inaugurating a program 25X1 of supplementing the Federal Protective Office (FPO) with our own staff protective force in order to reduce the costs of protecting the [ ] Building and the new [ ] Building. This program, coupled with other adjustments in planned coverage, will cost \$89,000 vice the \$224,000 cost of an all FPO guard complement. The FY-1982 savings is \$135,000 with ongoing savings in future years. If the concept is validated through experience at these two initial locations, Security will expand the program to other carefully selected locations.		\$224,000		\$135,000
2. SANCA Reprogramming				
The new SANCA will allow Clearance Division professional officers to issue certain types of approvals based upon a review of data displayed on a SANCA computer	2	\$24,000	2	\$30,000

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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

## Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
terminal. By avoiding the creation of some 10,000 hard copy files annually, Security Records Division will save the cost of establishing, retrieving, and maintaining some 170 linear feet of records. The anticipated savings of \$30,000 includes eliminating two GS-05/1 file clerk positions at \$12,000 each per year or \$24,000. Furthermore, 170 linear feet of movable shelving which would have been required at [redacted] Building will not be needed. At \$27 per square foot, this equals \$4,590.				
3. Eliminate Key punch Activity				
By using the names, dates and places of birth, social security numbers, security file numbers, etc., already captured in SANCA, later retyping of this data can be avoided. The Office of Security (OS) also intends to capture the information required to set up OS files from, for example, Office of Personnel data bases, thereby totally eliminating the need to key-in this information. We estimate that the initial phase of this program alone will eliminate 1.3 GS-06/3 keypunch slots (\$14,584 [full year] plus \$4,861 [1/3 year]) for an annual FY-1982 saving of over \$20,000.	1.3	\$19,000	1.3	\$20,000

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Security

25X1	Activity Description	Current	\$	Savings	\$
		Positions		Positions	
	4. Discontinue Communications Link				
	<div data-bbox="71 774 859 1110"></div>		\$15,000		\$15,000

5. Personnel Security Initiatives

Applicant Investigation Expeditor  
Task Force.

\$573,000

In March 1980, the Office of Personnel (OP), in conjunction with the Office of Medical Services (OMS) and the Office of Security established a task force to screen out applicants who would probably be disapproved. This initiative prevents the expenditure of limited resources on questionable cases. At present, although the Personal History Statements of all prospective candidates are reviewed by the



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FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
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(CONTINUED)

Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
Security Task Force, only approximately 35 percent of the applicants are actually interviewed either telephonically or in person. The savings experienced even in the 35 percent currently interviewed are impressive, and we are hopeful of expanding the program. If the program were expanded to permit prescreening interviews of all applicants, direct savings to the OS of approximately \$573,000 would be realized. There would be additional savings to other components of the Agency, such as OP (less invitee travel), OMS (less physicals), and customer components (less resume review).				
6. Up-Front Polygraph				
Since the beginning of the pre-investigative or up-front polygraph, the OS has tested 46 Office of Communications (OC) applicants and 25 prospective career trainees who decided to discontinue their processing based on the polygraph results. Since field investigations were not conducted on these individuals, an estimated \$71,000 in investigative costs were avoided. We anticipate the up-front polygraph program to continue at least at this year's level through FY-1982, or even to increase. Some \$75,000 should, therefore, be saved next year.		\$71,000		\$75,000+

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## CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING  
IN IMPROVEMENTS IN SERVICE

## Office of Training and Education

Activity Description	Current Positions	\$	Savings Positions	\$
1. Elimination of POV Travel to <span style="border: 1px solid black; display: inline-block; width: 350px; height: 1.2em; vertical-align: middle;"></span>	0	\$35,170	0	\$27,000
<p>25X1 Eliminating POV travel to and from <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></span> by requiring students and staff to use <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></span> or Government-owned vehicles would save an estimated \$12,000.</p> <p>25X1 <span style="border: 1px solid black; display: inline-block; width: 400px; height: 70px; vertical-align: middle;"></span></p> <p>25X1 In reality, it is planned to continue starting three courses on Sunday (Countering Terrorist Tactics Course, Mid-Career Course, Leadership Seminar) and to eliminate all Sunday conferences. Based on current costs, this will reflect a savings of \$15,000. Positions are not affected.</p>				
2. Putting Most Checking and Savings Account Funds for <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></span> into Bonds.	0	0	0	\$18,000
<p>25X1 Funds currently in checking and savings accounts for the <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></span> project could be invested in higher yield bonds and provide an additional income of \$18,000.</p>				

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